

State of Alaska FY2008 Governor's Operating Budget

Department of Transportation/Public Facilities Southeast Region Planning Component Budget Summary

Component: Southeast Region Planning

Contribution to Department's Mission

To contribute to the development of the statewide transportation improvement program, aviation spending plan, the state transportation plan, and regional plans through a public process that results in highway data collection; orderly capital budget sequencing; and project development.

Core Services

Maintain a dialog with community leaders and the public to identify needs, develop consensus and explain plans and programs developed to address those needs. Communicate through public meetings, public notices, email, telephone calls and written correspondence.

Solicit project nominations from communities, Native organizations, governmental agencies, departmental divisions, businesses and the public; review information for completeness; screen and regionally prioritize project nominations; obtain cost estimates from design section; prepare project information sheets and present projects to the department's Project Evaluation Board for ranking.

Coordinate Forest Highway Program (FHP) statewide with the State Transportation Improvement Program. Support Program Development Director in representing department and community interests in tri-agency meetings with representatives from the US Forest Service and Federal Highway Administration to program FHP funding and guide development of FHP projects. Participate in scoping and prioritizing projects for FHP funding.

Develop and maintain current airport master plans and Marine Highway System plans, and assist in implementation of the Marine Highway System component of regional transportation plans. Assist communities with advice, services and funding in the development and update of local transportation and transit plans. Review community and private development plans for consistency with federal, state and community plans, regulations and laws.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$583,300

Personnel:

Full time	4
Part time	0
Total	4

Key Component Challenges

The department is working on implementation of the Southeast Alaska Transportation Plan, and the Alaska Marine Highway System improvements recommended in the Prince William Sound and Southwest Alaska Transportation Plans. The recommendations contained in the regional plans are part of a continuing planning process that is supported by further system and operational analysis, development of a logical implementation schedule, refined project scopes, and a funding program. New information developed during the ongoing implementation process may lead to additional public and community involvement and plan addendum.

The division supports the Alaska Marine Highway System (AMHS) in developing a system plan in accordance with Alaska Statute 19.65.011. The Southeast (SE) Region is proceeding to update the AMHS plan incorporating the recommendations of the Southeast Alaska Transportation Plan, the Prince William Sound Transportation Plan and the Southwest Alaska Transportation Plan. The AMHS Plan will address the need to reduce system subsidy requirements.

A major amendment to the 2006-08 State Transportation Improvement Program (STIP) will be developed to extend the plan to include FFY2009 to deliver highway improvements in accordance with Congressional funding levels, reflect the impact of increased construction cost estimates and other programmatic restrictions.

Airport capital projects at state-owned airports are identified by the department and funded by the Federal Aviation Administration's Airport Improvement Program (AIP) based upon priority and need. The department's own Aviation Project Evaluation Board (APEB) process has been expanded to place a greater emphasis on public involvement and project prioritization in order to provide required information. Regional planning staff must prepare extensive planning level background information for each proposed aviation project. This activity requires a greater level of interaction between regional planning staff, other Department of Transportation and Public Facilities (DOT&PF) functional groups, other state and federal agencies, local governments and the public.

The state's ports and harbors represent a significant financial investment and are an important element in the continued health of the commercial and recreational fishing industries. Unlike Alaska's federal-aid highways and airports, port and harbor facilities do not have an annual federal source of state-administered capital funding. The state port and harbor planning, design and construction program depends on state general fund appropriations.

Significant Changes in Results to be Delivered in FY2008

The Southeast Region traffic data and inventory function was transferred to the Design Section in FY2006.

Major Component Accomplishments in 2006

Completed new airport master plans for Wrangell and Yakutat Airports.

Completed new or revised Airport Layout Plans for Hoonah, Kake, Ketchikan, Sitka, Skagway, Wrangell and Yakutat airports.

Updated an existing plan for Klawock Airport.

Contributed to the Final FFY2006-2008 Statewide Transportation Improvement Program.

Processed all information needed for the annual submission of the Highway Performance Monitoring System (HPMS).

Initiated Sitka and Mid-Region access corridor and environmental studies to support implementation of Southeast Transportation Plan recommendations.

Statutory and Regulatory Authority

AS 19
AS 35
AS 44

Contact Information

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Southeast Region Planning Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	522.2	481.8	550.3
72000 Travel	5.2	2.4	2.4
73000 Services	9.6	19.4	21.0
74000 Commodities	2.1	9.6	9.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	539.1	513.2	583.3
Funding Sources:			
1004 General Fund Receipts	17.3	16.7	21.7
1061 Capital Improvement Project Receipts	521.8	496.5	561.6
Funding Totals	539.1	513.2	583.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Manageme nt Plan	FY2008 Governor
<u>Unrestricted Revenues</u>				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
<u>Restricted Revenues</u>				
Capital Improvement Project Receipts	51200	521.8	496.5	561.6
Restricted Total		521.8	496.5	561.6
Total Estimated Revenues		521.8	496.5	561.6

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	16.7	0.0	496.5	513.2
Adjustments which will continue current level of service:				
-Transfer funding for central mail services from Southeast Support Services	1.6	0.0	0.0	1.6
-Fund Source Adjustment for Retirement Systems Increases	3.4	0.0	-3.4	0.0
Proposed budget increases:				
-FY 08 Retirement Systems Rate Increases	0.0	0.0	68.5	68.5
FY2008 Governor	21.7	0.0	561.6	583.3

Southeast Region Planning Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	4	4	Annual Salaries	323,384
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	233,367
			<i>Less 1.16% Vacancy Factor</i>	(6,451)
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	550,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Trans Planner I	0	0	3	0	3
Trans Planner III	0	0	1	0	1
Totals	0	0	4	0	4